

Preserving the Past...

Envisioning the Future



Administrative Services

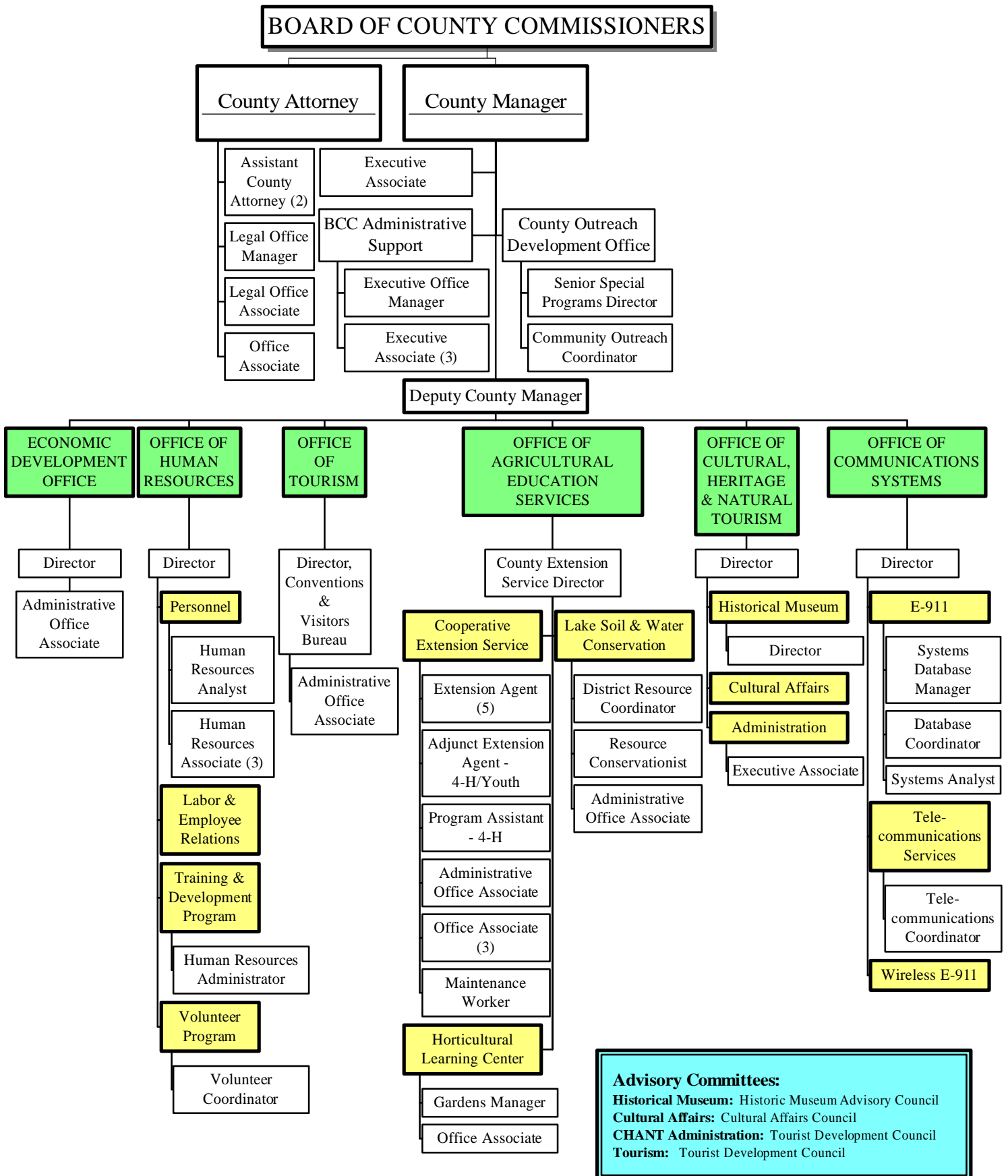
County Commission
County Manager
County Attorney
County Outreach Development
Economic Development
BCC Administrative Support
Human Resources
Agricultural Education Services
Communication Systems
Tourism
Cultural, Heritage, and Natural Tourism



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Administrative Services Organization Chart





Administrative Services



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County Attorney
Interim County Manager

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Office of Human Resources

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Office of Tourism

David J. Warren
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Office of Agricultural Education Services

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Office of Cultural, Heritage & Natural Tourism

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Director of Cultural,
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Communications Systems
Director



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LEGISLATIVE AND EXECUTIVE OFFICES

MISSION

To provide the highest quality service by developing common goals with the public through a commitment to excellence, integrity, teamwork and caring. To continue to be innovative and creative in providing services.

Preserving the past. Preserve our history so it is a part of our lives for generations to come; preserve our parks and green spaces; preserve our country atmosphere and small town feel.

Envisioning the future. Lake County should be a safe and healthy community in which our children and families can grow. Our County should have an economic base that provides well-paying jobs so residents can enjoy the quality life they desire. The County must retain a healthy and strong environment which continues to support wildlife, lakes and streams and an atmosphere of peace and relaxation.

BENCHMARK

Develop and implement policies and program alternatives consistent with the interests and desires of the Citizens of Lake County and provide leadership and administrative support to assist the County organization in promoting professional and organizational development.

SERVICES

The Legislative and Executive Offices consist of: the *Board of County Commissioners (BCC); County Manager; County Attorney; Economic Development Office; County Outreach Development Office;* and *BCC Administrative Support*, which includes Elder Affairs.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of offices major initiatives, service efforts, and accomplishments that directly tie to the Board of County Commissioners' Focus Areas and Goals for those fiscal years.

The Economic Development Office successfully renegotiated a State Grant Agreement enabling Lake County to retain nearly \$800,000 in grant funding. Through a partnership with Growth Management, the annual Development of Regional Impact update was

completed. The Office sold thirty-two acres in the Lake County Christopher C. Ford Central Park to Home Depot for the development of a 122,000 square foot warehousing and transfer facility.

The County Outreach Development Office held two courses of nine weeks each for the Citizens Academy. The Academy was given an overall rating of "Excellent" by the 43 citizens who attended. Four major teams finished their studies and presented reports to the County Manager and Board of County Commissioners: Litter Team (4/10/01), County Administrative Professionals Team (6/19/01), Wellness Team (11/20/01), and Census Team (11/20/01). The E-Gov Team presented their Strategic Plan to the County Manager in August 2000.

BCC Administrative Support produced 37 agendas during Fiscal Year 2001. BCC Administrative Support also organized and produced several annual events, such as Student Government Day, State of the County event and Board retreats.

FY 2002 AND 2003 OFFICES OBJECTIVES

The following is a summary of the offices objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the offices' balanced budgets.

Focus II: Economic and Cultural Base

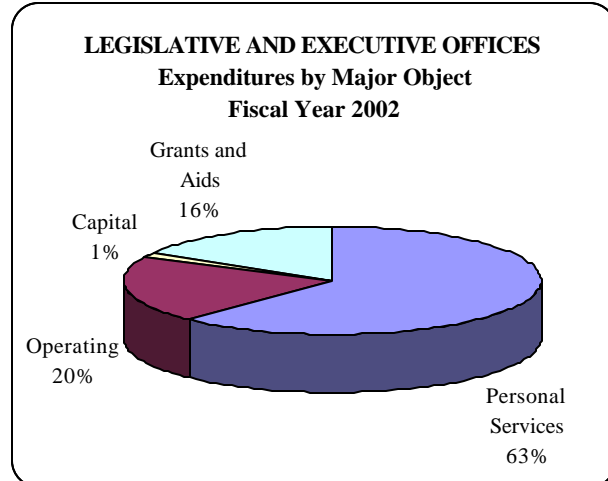
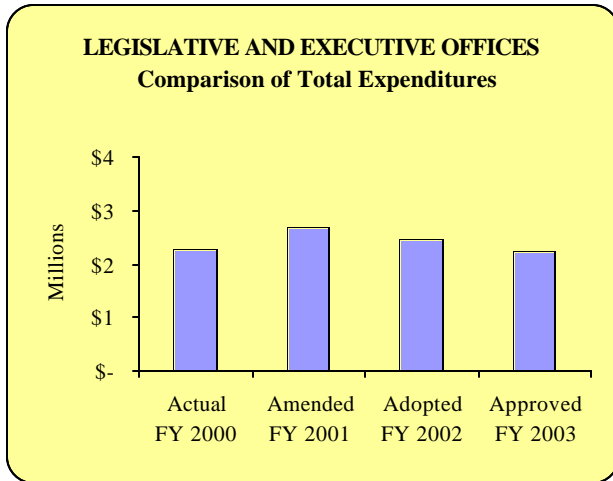
- Increase the number of quality jobs in Lake County utilizing the Jobs Growth Investment Trust Fund.
- Diversify the tax base in Lake County.

Focus IV: Increase Citizen Confidence

- Begin to handle eminent domain cases in-house.
- Develop and implement new internal and external methods of information distribution.
- Complete continuous improvement process reviews of Departments and Offices.
- Expand the County's two websites (Internet and Fasttrack), increasing interactivity thereby enhancing public education/information efforts.



FINANCIAL HIGHLIGHTS



Significant changes. Operating Expenses were reduced by baseline cuts to travel and per diem, office supplies and books, publications and dues in all offices.

Personal Services expenses were reduced in the County Manager's Office by transferring one Executive Associate position (and related Operating Expenses) to BCC Administrative Support and by reclassifying one position.

Capital Outlay expenses were reduced due to equipment purchases in FY 2001 for Outreach Development that will not be made in the next two years and to baseline budget cuts postponing computer replacements.

Grants and Aids were reduced due to baseline cuts to the Jobs Growth Investment (JGI) program in the Economic Development Office. The annual funding for the JGI program for FY 2002 and FY 2003 is funded at \$200,000 each year, which meets the Economic Development Council's Comprehensive Plan minimum. Fiscal Year 2002 also includes an additional \$203,740 carried forward from FY 2001. The carryforward is for awards committed but not yet

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 1,402,465	\$ 1,523,423	\$ 1,523,584	\$ 1,571,520
Operating Expenses	414,069	595,613	501,167	459,290
Capital Outlay	20,615	46,596	29,979	-
Grants and Aids	459,476	525,439	403,740	200,000
Total Expenditures	\$ 2,296,625	\$ 2,691,071	\$ 2,458,470	\$ 2,230,810

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
County Manager	4	3	3	3
Economic Development Office	2	2	2	2
County Attorney	6	6	6	6
County Outreach Development Office	2.5	2.5	2.25	2.25
BCC Administrative Support	3	4	4	4
Total Full-Time Positions	17.5	17.5	17.25	17.25

Board of County Commissioners (elected)	5	5	5	5
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Administrative Services Summary and Highlights
Fiscal Years 2002 and 2003 **Legislative and Executive Offices**

LEGISLATIVE AND EXECUTIVE OFFICES

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Board Operations	\$ 436,030	\$ 431,790	\$ 435,460	1%	\$ 456,704
County Manager	358,881	381,346	269,437	(29%)	279,532
Economic Development	753,242	844,112	735,744	(13%)	541,061
Elder Affairs	-	62,838	36,600	(42%)	-
County Attorney	402,831	435,513	466,281	7%	488,362
Outreach Development	181,848	315,127	263,789	(16%)	204,220
BCC Administrative Support	163,794	220,345	251,159	14%	260,931
Total General Fund	<u>\$ 2,296,626</u>	<u>\$ 2,691,071</u>	<u>\$ 2,458,470</u>		<u>\$ 2,230,810</u>
% Change			(9%)		(9%)

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund:					
Elder Affairs Grant	\$ 5,000	\$ 10,000	\$ -	(100%)	\$ -
Outreach - Permitting Grant	-	49,910	-	(100%)	-
Outreach - Donations	1,030	9,050	-	(100%)	-
Outreach - Transfer In	27,298	-	-	0%	-
Transfer from Central Park Fund	25,000	25,000	25,000	0%	25,000
General Fund Funding	2,238,298	2,597,111	2,433,470		2,205,810
% Change			(6%)		(9%)
Total Revenues	<u>\$ 2,296,626</u>	<u>\$ 2,691,071</u>	<u>\$ 2,458,470</u>	(9%)	<u>\$ 2,230,810</u>



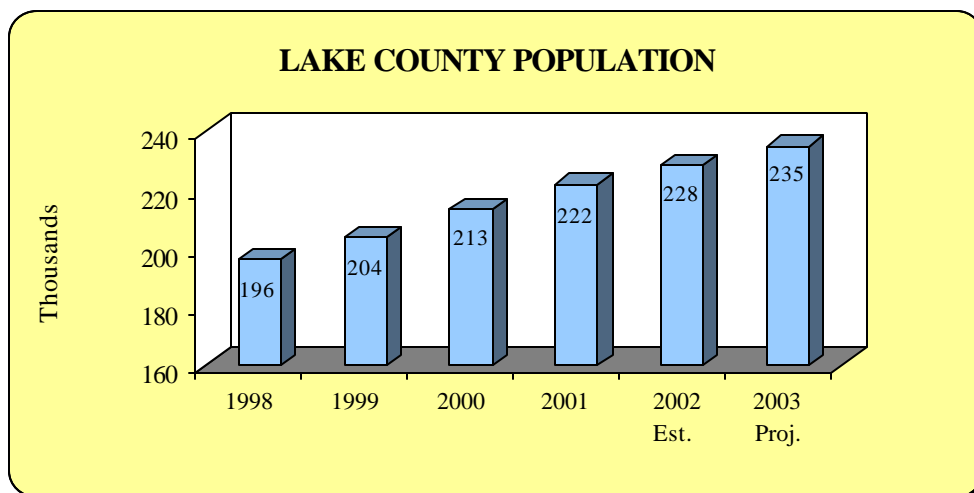
COUNTY COMMISSION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 366,457	\$ 391,580	\$ 396,294	1.2%	\$ 416,108
Operating Expenses	69,573	40,210	39,166	(3%)	40,596
Total Expenditures	\$ 436,030	\$ 431,790	\$ 435,460	1%	\$ 456,704
<i>Elected Officials</i>	5	5	5		5

Significant expenditures and staffing changes. Two new Commissioners were invested during Fiscal Year 2001. The Board Focus Areas were revised in December 2001. County Commissioners' compensation is mandated by the State of Florida. Operating Expenses were reduced with baseline budget cuts in travel and per diem.

Lake County Board of County Commissioners Focus Areas:

- I. To maintain a sustainable environment for current and future generations in Lake County.
- II. To maintain an economic base and the infrastructure needed which will allow our citizens the ability to enjoy optimum employment, varied cultural opportunities, and a quality standard of living.
- III. To nourish our communities enabling all residents to enjoy an aesthetically pleasing, safe, abundant and healthy lifestyle.
- IV. To increase citizen confidence in Lake County government.



**COUNTY MANAGER**

Description: To provide the highest quality service by developing common goals with the public through a commitment to excellence, integrity, teamwork and caring.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To provide quality customer service that is responsive in a timely manner.

[FOCUS IV (A)]

Objective: To resolve citizens' concerns and requests within five working days of receipt, 100% of the time.

Measures:

Number of citizens' concerns and requests	60	67	75	78
Number resolved within 5 working days	59	67	75	78
% resolved within 5 working days	99%	100%	100%	100%

**COUNTY MANAGER**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 320,836	\$ 349,938	\$ 246,307	(30%)	\$ 259,702
Operating Expenses	26,081	31,408	19,130	(39%)	19,830
Capital Outlay	11,964	-	4,000	100%	-
Total Expenditures	<u>\$ 358,881</u>	<u>\$ 381,346</u>	<u>\$ 269,437</u>	<u>(29%)</u>	<u>\$ 279,532</u>
<i>Authorized Full-Time Positions</i>	4	3	3		3

Significant expenditures and staffing changes. Personal Services expenses were reduced starting June of FY 2001 by transferring one Executive Associate position to the Board of County Commissioners Administrative Support to fill a need in that Section. A further reduction was made to FY 2002 and 2003 by reclassifying a position. Operating Expenses were reduced for expenses related to the transferred position and through baseline budget cuts to various line items. Capital Outlay was increased in FY 2002 for computer equipment.

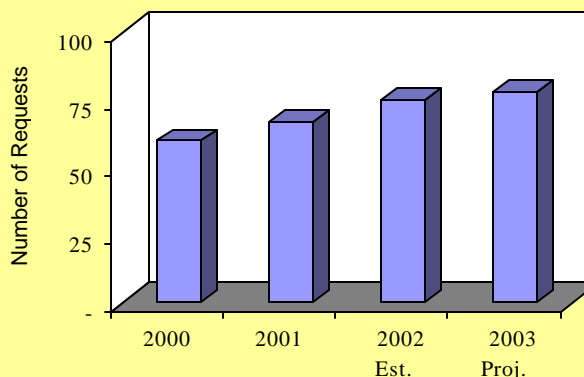
2002 and 2003 KEY ACTION STEPS**Program Goal 1**

- ❖ Staff to attend various customer service, quality and technical training throughout FY 2002 and FY 2003.

DID YOU KNOW?

The County Manager is responsible for six Offices and eight Departments with a total of 34 Divisions.

There are 666 approved full-time BCC positions for Fiscal Year 2002.

NUMBER OF CITIZENS' REQUESTS

**COUNTY ATTORNEY**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 370,454	\$ 404,921	\$ 441,360	9%	\$ 463,428
Operating Expenses	25,293	29,392	24,921	(15%)	24,934
Capital Outlay	7,084	1,200	-	(100%)	-
Total Expenditures	<u>\$ 402,831</u>	<u>\$ 435,513</u>	<u>\$ 466,281</u>	7%	<u>\$ 488,362</u>
<i>Authorized Full-Time Positions</i>	6	6	6		6

Significant expenditures and staffing changes. Personal Services increased due to promotions, annual merit raises and an adjustment based on salary studies. Operating Expenses decreased due to baseline budget cuts in several line items including travel, office supplies and books, publications and dues. Capital Outlay decreased due to baseline budget cuts postponing computer replacements.

2002 and 2003 KEY ACTION STEPS**Focus Area IV: Increase Citizen Confidence**

- ❖ Enhance and update monthly employee orientation seminars for public records and ethics.
- ❖ Present a seminar on public records (Sunshine Law) and ethics to Boards, Committees, and Cities.
- ❖ Begin to handle eminent domain cases in-house.
- ❖ Conduct a study in conjunction with the Department of Fiscal and Administrative Services to determine if handling some tort and other litigation in-house would be more economical for the County.

**COUNTY OUTREACH DEVELOPMENT**

Description: To develop an internal organization which focuses on quality customer service and establishes programs which strengthens communications throughout our organization and the Lake County community.

Performance Indicators:	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To develop the Quality Focus Group into a quality training and communications tool to further implement the quality criteria in County departments. **(Focus IV (B), (D))**

Objective: To increase organizational involvement in quality by those attending the Sterling Conference.

Measures:

Number of meetings held	New	4	4
Number of members in attendance at each meeting	New	25	45
Number of process reviews initiated per member	New	2	4
% of process improvements implemented	New	75%	85%
% of process reviews concerning external customer service programs	New	50%	95%

Program Goal 2: Maintain an appropriate level of customer satisfaction. **[FOCUS IV (B)]**

Objectives: Maintain the level of customer satisfaction rate of 90% with County programs.

Measures:

Point of Service Surveys (POS)	New	Daily	Daily
% Very Satisfied on POS surveys	New	85%	90%

Program Goal 3: Develop a land management program to accept and/or dispose of properties which have been acquired by Code Enforcement foreclosures, tax deeds, property sales, donations, etc. **[FOCUS IV (D)]**

Objectives: To complete legal process necessary to place unneeded properties back on the tax rolls within six months of acquisition.

Measures:

At least 10% of land not currently being used for a County purpose will be sold/donated in order to place them back on the tax rolls by year end	New	10%	10%
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**COUNTY OUTREACH DEVELOPMENT OFFICE**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 130,654	\$ 138,612	\$ 154,094	11%	\$ 132,303
Operating Expenses	49,627	131,119	85,616	(35%)	71,917
Capital Outlay	1,567	45,396	24,079	(47%)	-
Total Expenditures	<u>\$ 181,848</u>	<u>\$ 315,127</u>	<u>\$ 263,789</u>	(16%)	<u>\$ 204,220</u>
<i>Authorized Full-Time Positions</i>	<i>2.5</i>	<i>2.5</i>	<i>2.25</i>		<i>2.25</i>

Significant expenditures and staffing changes. Personal Services increased due to full year budget starting FY 2002 for the Office Director's promotion to Senior Director in April 2001. Operating Expenses were reduced through baseline budget cuts to various line items. Capital Outlay was reduced in FY 2002 and FY 2003 due to equipment purchased in FY 2001 that will not need to be replaced in the next two years.

2002 and 2003 KEY ACTION STEPS**Program Goal 1**

- ❖ Develop a Quality Strategic Plan by September 30, 2002.

Program Goal 2

- ❖ Ongoing Point of Service Customer Surveys will be continued through September 2002.

Program Goal 3

- ❖ A Land Management Procedure Manual will be developed by September 30, 2002.
- ❖ At least 10% of those County-owned lands not currently being used for a County purpose will be sold to place them back on the tax rolls by September 30, 2002.

**ECONOMIC DEVELOPMENT**

Description: The Economic Development Office seeks to create optimum employment opportunities for the citizens of Lake County by increasing the annual average hourly wage for all residents and by increasing the number of quality jobs. The Economic Development Office assists in maintaining a low ad valorem tax rate by diversifying the tax base inventory and generating major capital investment in Lake County.

Performance Indicators:	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA II: Economic and Cultural Base

Program Goal 1 : Develop and implement a plan to expand job creation. **[FOCUS AREA II]**

Objective: To increase the number of jobs paying at least 110% of the average hourly wage in Lake County.

Measures:

Number of jobs attracted to Lake County through the JGI program	86	175	200
Lake County average hourly wage	\$10.90	\$10.90	\$11.10
Average wage paid by JGI recipients	\$21.63	\$22.70	\$23.30
% of average hourly wage	98%	108%	110%
Dollars invested in Lake County by JGI recipients	\$3,050,000	\$3,000,000	\$4,500,000

Program Goal 2: Increase the sale of the remainder of parcels in the Christopher C. Ford Central Park to new or expanding businesses. **[FOCUS II]**

Objective: Sell at least 5 parcels of land in the Central Park each year.

Measures:

Number of parcels sold in Park	1	5	5
% of total available land sold	5%	27%	56%
Remaining available parcels in Park	19	14	9
Additional square feet built in Park	122,000	100,000	100,000

**ECONOMIC DEVELOPMENT**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 97,064	\$ 102,483	\$ 106,853	4%	\$ 112,370
Operating Expenses	196,702	216,190	223,251	3%	228,691
Capital Outlay	-	-	1,900	100%	-
Grants and Aids	459,476	525,439	403,740	(23%)	200,000
Total Expenditures	<u>\$ 753,242</u>	<u>\$ 844,112</u>	<u>\$ 735,744</u>	<u>(13%)</u>	<u>\$ 541,061</u>
<i>Authorized Full-Time Positions</i>	2	2	2		2

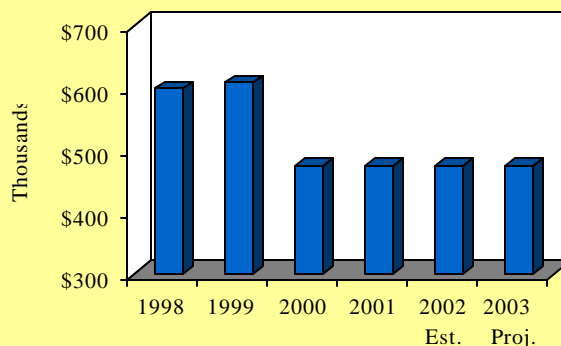
Significant expenditures and staffing changes. Grants and Aids was reduced due to Jobs Growth Investment Program funding at \$200,000 each for Fiscal Years 2002 and 2003, which meets the minimum funding in the Economic Development Councils' Comprehensive Plan. Fiscal Year 2002 includes an additional \$203,704 carryforward from Fiscal Year 2001 for funds that have been committed, but not yet earned.

2002 and 2003 KEY ACTION STEPS**Program Goals 1& 2**

- ❖ The JGI Procedure will be amended to simplify the process and to ensure consistency in application.
- ❖ In a partnership with EDC of Mid-Florida, a marketing plan for Lake County will be developed and implemented

DID YOU KNOW?

After completion of the pending projects in the Christopher C. Ford Central Park, there will be 1,331,472 square feet of industrial development in Lake County.

JOB GROWTH INCENTIVE PROGRAM
Dollars Awarded to Companies


**BCC ADMINISTRATIVE SUPPORT**

Description: Provide administrative support services to the Board of County Commissioners. Communicate to the County Manager and operating departments on County matters. Disseminate information to the general public and media. Coordinate and publicize official meetings and functions of the Board. Maintain and update all Boards and Committees under the umbrella of the Board of County Commissioners.

	Actual	Estimated	Target	Target
Performance Indicators:	2000	2001	2002	2003

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: Provide professional administrative support to the Board of County Commissioners and staff.
[FOCUS IV (B)]

Objective: To act as communication liaison between the Board and public, whereby all communications relayed to the Board within 48 hours at least 95% of the time.

Measures:

Number telephone calls received and referred to Commissioners	New	4,992	5,241	5,517
Number citizen service requests processed	New	84	89	92
% relayed to Board within 48 hours	New	85%	95%	96%

Program Goal 2: Provide professional administrative support to the Board of County Commissioners enabling them to respond to citizens' requests in a timely manner. [FOCUS IV (E)]

Objective: To forward all Citizens' service requests within 2 working days 100% of the time.

Measures:

Number of requests	New	95	104	110
Number responded to within 2 working days	New	95	104	110
% responded to within 2 working days	New	100%	100%	100%

Program Goal 3: Maintain and update all Boards and Committees under the umbrella of the Board. [FOCUS IV (D)]

Objective: Advertise all Board of County Commissioners' committee vacancies in print and on the Internet in order to interest more citizens to apply for volunteer committee positions.

Measures:

Number ads placed through Board Office	New	12	14	16
Number applications received	New	144	148	154

**BCC ADMINISTRATIVE SUPPORT**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 117,000	\$ 135,889	\$ 178,676	31%	\$ 187,609
Operating Expenses	46,793	147,294	109,083	(26%)	73,322
Total Expenditures	<u>\$ 163,793</u>	<u>\$ 283,183</u>	<u>\$ 287,759</u>	2%	<u>\$ 260,931</u>
<i>Authorized Full-Time Positions</i>	<i>3</i>	<i>4</i>	<i>4</i>		<i>4</i>

Note: Expenditures include Elder Affairs.

Significant expenditures and staffing changes. The Office of Elder Affairs Operating Expenses of \$63,838 are included in FY 2001 Amended Budget. However, much of the FY 2001 Elder Affairs budget will not be spent because the Elder Ready Study Committee is still developing program proposals at this time. Accordingly, \$36,600 was budgeted for the first six months of FY 2002 and will be reviewed at mid-year for additional funding.

During FY 2001, a part-time Office Associate position was eliminated and a full-time Executive Associate position was transferred from the County Manager's Office, resulting in an increase in Personal Services in Administrative Support.

2002 and 2003 KEY ACTION STEPS**Program Goal 1 & 2**

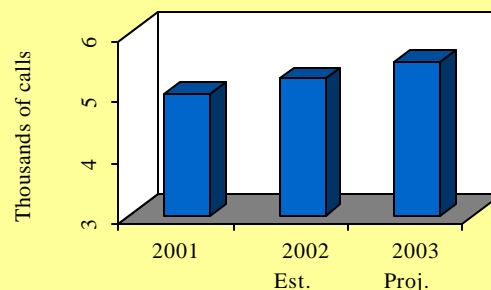
- ❖ Develop a handbook for new Commissioners.
- ❖ Attend additional training to ensure quality customer service.

DID YOU KNOW?

Lake County has 25 Boards and 239 Citizens participating in the government process.

There are a total of 286 volunteer committee positions.

**NUMBER OF TELEPHONE CALLS
REFERRED TO COMMISSIONERS**





OFFICE OF HUMAN RESOURCES

MISSION

To be a nationally recognized leader in local government services by recruiting, training, and developing outstanding employees, interns, and volunteers serving the citizens of Lake County.

BENCHMARK

Qualified candidates meeting all pre-employment criteria are processed in no more than seven working days from receipt of the Conditional Offer of Employment to contact for the physical examination.

SERVICES

The Divisions within the Office are: Personnel, Labor and Employee Relations, the Volunteer Program, and the Training and Development Program. The *Personnel Division* recruits qualified employees and ensures that personnel practices are fairly and equitably administered. The Division is also responsible for maintaining official employee personnel records in accordance with State and local laws. The *Volunteer Program Division* maintains the countywide program that encompasses recruitment, assessment, training, and retention of volunteers within Lake County. This Division enables the various County departments and offices to operate more efficiently through the use of volunteers and interns. The *Labor and Employee Relations Division* coordinates and facilitates the grievance and appeals-handling process, as well as the programs for employee recognition and rewards. The *Training and Development Program Division* administers training for employees and provides to them information about advancement and educational opportunities.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of the Office's major initiatives, service efforts, and accomplishments, which directly tie to the Board of County Commissioners' Focus Areas and Goals for those fiscal years.

During FY 2000, the Personnel Division successfully implemented the performance-based merit program. This program ensures that an employee's compensation is dependent on an evaluation of their performance during the year. In FY 2001, goals were added to the evaluation process, thereby giving employees incentives to further their professional goals, their department's objectives, and the County's mission. In addition, this Division participated in several career fairs and job fairs in the area to increase local-level recruitment.

During FY 2000, the Labor and Employee Relations Division began implementation of its "Quality of Worklife Survey." This survey of Board of County

Commissioners' employees assessed their attitudes, beliefs, and opinions concerning their working environment. The findings of the survey were presented to the Board of County Commissioners (BCC) in an effort to identify areas for improvement. This survey was also conducted in FY 2001, and the results were compared to those of the FY 2000 survey. This comparison provided a progress report to the BCC.

The Volunteer Program Division successfully implemented the Virtual Volunteering Program for Lake County. This program allows individuals to perform volunteer activities away from County premises. These volunteers have contributed to County efforts by conducting extensive Internet research, designing databases, coordinating upcoming events, and creating event programs and invitations.

The Training and Development Program Division coordinated several in-house computer training courses to help develop software skills of County employees. Additionally, this Division conducted several supervisory training programs to help develop the leadership skills of County Division Directors and Supervisors.

FY 2002 AND 2003 OFFICE OBJECTIVES AND KEY ACTION STEPS

The following is a summary of the Office's objectives and key action steps, which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the Office's balanced budget.

Focus IV: Increase Citizen Confidence

Program Goal 1

- ✍ Maximize on-line recruitment efforts by creating 5 new link partnerships with on-line employment agencies. This will enable link capabilities to the County website's employment section.

Program Goal 2

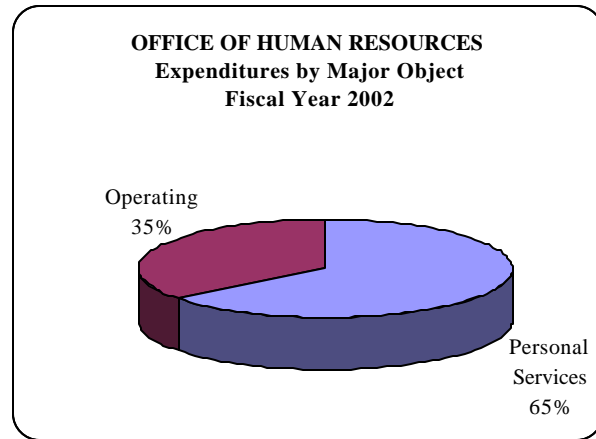
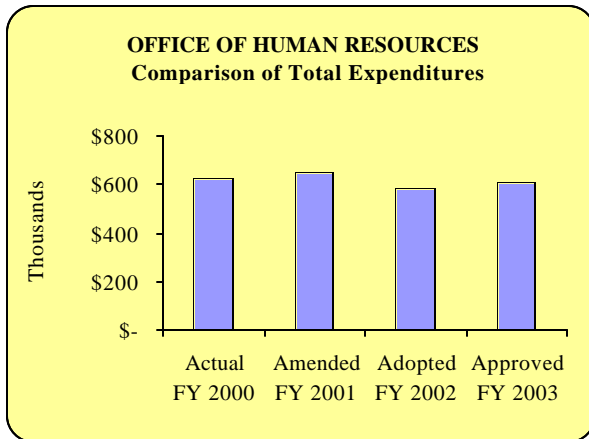
- ✍ Expedite employee processing by revising the Conditional Offer of Employment form which gathers additional information, such as driver's license number, date of birth, and other Equal Employment Opportunity (EEO) information, thereby allowing for faster pre-employment checks of potential employees.

Program Goal 3

- ✍ Enhance volunteer participation by establishing the Internship Program and the Teen Program. The Internship Program will create internship opportunities within County departments and post these jobs on-line. The Teen Program will enable teenagers to volunteer at businesses and events within the County by providing to them a database of available opportunities.



FINANCIAL HIGHLIGHTS



Significant changes. The Office of Human Resources is funded solely by the General Fund. Funding decreased by \$65,059 (10%) in FY 2002 and increased by \$26,417 (4.5%) in FY 2003. The decrease in FY 2002 is due to a \$65,000 reduction in professional services for the Labor and Employee Relations budget. In prior years, the costs of a labor attorney to handle contract negotiations related to the Firefighter's Union Contract was paid out of the General Fund. Beginning in FY 2002, the costs for these attorney services will be budgeted in the County Fire Control Fund.

The slight increase in the budget for FY 2003 is primarily attributable to merit-based increases in the salaries of the seven employees within the Office.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 332,535	\$ 374,210	\$ 376,096	\$ 394,149
Operating Expenses	281,041	273,490	206,545	214,909
Capital Outlay	10,271	-	-	-
Total Expenditures	\$ 623,847	\$ 647,700	\$ 582,641	\$ 609,058

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personnel	5	5	5	5
Volunteer Program	1	1	1	1
Training and Development Program	1	1	1	1
Total Full-Time Positions	7	7	7	7

**OFFICE OF HUMAN RESOURCES**

Description: The Office of Human Resources recruits and processes new employees for all departments operating under the Board of County Commissioners. Other responsibilities include: establishing training programs, maintaining employee records, administering salaries and wages, establishing personnel policies and procedures, and facilitating labor relations.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To fill vacant positions in a timely manner. [FOCUS IV (D)]

Objective: To post announcements of vacant positions within 7 working days 98% of the time.

Measures:

Number of requests to fill (RTF) an employment position	236	275	300	300
Number of RTF generating a job posting, that have been posted within 7 working days	215	270	294	294
% of RTF generating a job posting, that have been posted within 7 working days	91%	98%	98%	98%

Program Goal 2: To complete employee processing, from distribution of the Conditional Offer of Employment to initial contact for sign-up, in a timely manner. [FOCUS IV (D)]

Objective: To complete employee processing, from distribution of the Conditional Offer of Employment to initial contact for sign-up, within 7 working days 91% of the time.

Measures:

Number of new hires	152	120	150	170
Number processed within 7 working days	120	109	137	155
% processed within 7 working days	79%	91%	91%	91%
Average processing time (days)	4.68	4.68	4.68	4.68

Program Goal 3: To recruit, train, and retain quality volunteers. [FOCUS IV (D)]

Objective: To have volunteers complete their volunteer commitment 85% of the time.

Measures:

Number of volunteers committed to specific goals	60	65	71	75
Number who complete their commitment	51	55	60	64
% who complete their commitment	85%	85%	85%	85%



OFFICE OF HUMAN RESOURCES

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Personnel	\$ 424,094	\$ 371,349	\$ 370,663	(0.2%)	\$ 387,613
Labor and Employee Relations	55,857	125,000	67,584	(45.9%)	71,904
Volunteer Program	53,956	60,420	60,551	0.2%	60,958
Training and Development Program	89,940	90,931	83,843	(7.8%)	88,583
Total General Fund	\$ 623,847	\$ 647,700	\$ 582,641		\$ 609,058
% Change			(10.0%)		4.5%

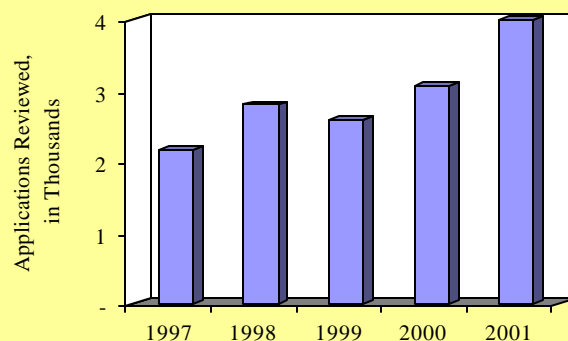
REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Miscellaneous Revenue	\$ 1,550	\$ -	\$ -	0.0%	\$ -
General Fund Funding	622,297	647,700	582,641		609,058
% Change			(10.04%)		4.53%
Total Revenues	\$ 623,847	\$ 647,700	\$ 582,641	(10.0%)	\$ 609,058

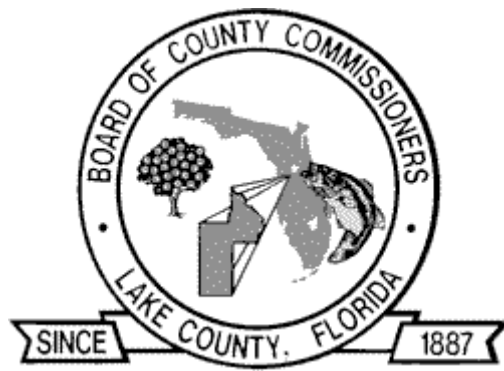
DID YOU KNOW?

Lake County Board of County Commissioners, one of the largest employers in the County, currently has over 650 employees.

The average age of Lake County Board of County Commission employees is 43 years old, with an average length of service of 5.9 years.

LAKE COUNTY GOVERNMENT
NUMBER OF APPLICATIONS REVIEWED
FOR OPEN POSITIONS







OFFICE OF AGRICULTURAL EDUCATION SERVICES

MISSION

To make knowledge in agriculture, human and natural resources, and the life sciences accessible to citizens.

BENCHMARK

Achieve and maintain an annual satisfaction rate of 75% of citizens who think that the information they receive from the Extension Service is up-to-date, accurate, delivered in a timely manner, relevant to their situation, easy to understand, and useful.

SERVICES

The Divisions within the Office are: *Cooperative Extension Service*, which exists to teach new techniques of sewing, food preparation and preservation, home repairs, and gardening, *Horticultural Learning Center*, which develops programs in horticulture, gardening, and landscape design, and *Soil and Water Conservation*, which provides information and assistance in solving conservation issues.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of the Office's major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners' Focus Areas and Goals for those fiscal years.

During FY 2001, the Cooperative Extension Service Division began a project to evaluate the use of reclaimed urban water to irrigate agricultural crops. The Division began production of test plots of citrus, deciduous fruits, and forage grasses, and the project will continue into FY 2002. The Division also worked in cooperation with agricultural employers to help them comply with federal Environmental Protection Agency (EPA) Worker Protection Standards for pesticides. The Division trained local commercial pesticide applicators for state-required certification examinations. More than 120 applicator exams were administered.

The Horticultural Learning Center Division worked to create a website in FY 2001. The site allows Internet users to view all plants in the gardens and even take a

virtual tour of the Discovery Gardens. In addition, this Division introduced Discovery Tutors to the area. This group of volunteers has been trained to conduct educational programs for homeowners, garden enthusiasts, educators, and schoolchildren. In FY 2001, the Discovery Tutors instructed more than 800 children and 1500 adults in more than 70 educational programs.

During FY 2001, the Soil and Water Conservation Division worked to secure funding for the Prescription Water Conservation (PWC) program, scheduled for implementation by FY 2003. This program will enable the Division to act as a mobile irrigation laboratory to identify sources of water and evaluate the efficiency of its use. In addition to the PWC program, the Division also implemented several educational programs and events for County schools. Through such programs as the Envirothon, Land Judging, and speaking and poster contests, students learn about soil composition, aquatics, and conservation practices.

FY 2002 AND 2003 OFFICE OBJECTIVES

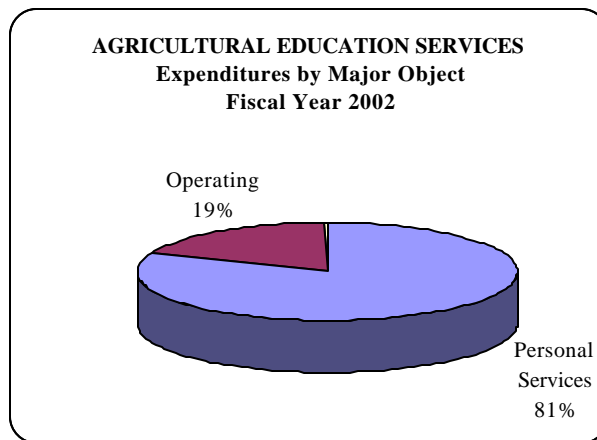
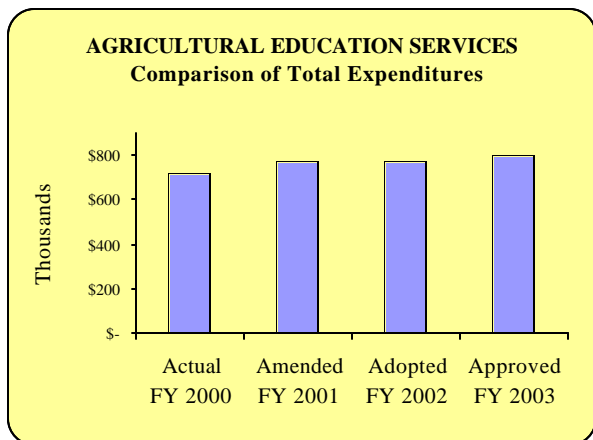
The following is a summary of the Office's objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the Office's balanced budget.

Focus III: Nourish Communities

- ✍ Provide educational programs to assist commercial pesticide applicators in using safe, environmentally sound practices to meet federal and state certification standards.
- ✍ Increase commercial producers' efficiency in production through educational programs, integrated pest management practices, and water and fertilization management.
- ✍ Increase 4-H Club membership through school enrichment and after-school programs, community clubs, and short-term projects. Recruit additional adult volunteers to support program growth.
- ✍ Encourage consumer awareness of safe food selection, preparation, storage, and handling procedures through educational programs.
- ✍ Continue to develop and maintain an educational demonstration garden that services the needs of the citizenry in learning proper techniques for establishment and maintenance of landscapes.
- ✍ Implement the current proposal to assist the Department of Environmental Protection (DEP) in land management activities to ensure proper use of natural resources.



FINANCIAL HIGHLIGHTS



Significant changes. The budget for the Office of Agricultural Education Services is funded solely by the General Fund. Funding for the budget increased slightly by \$3,115 (0.4%) in FY 2002 and \$24,875 (3.2%) in FY 2003. Budget changes include: increased funds for operations of the 4-H Clubs and the Equine Program due to the carryforward of unused donation money from the prior year; increased repairs and maintenance costs in the Horticultural Learning Center for a tractor and other equipment; and additional funds for the printing of newsletters due to an increase in the number of subscribers.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 559,293	\$ 613,308	\$ 628,417	\$ 659,841
Operating Expenses	127,840	155,198	144,954	138,405
Capital Outlay	28,990	1,750	-	-
Grants and Aids	2,500	2,500	2,500	2,500
Total Expenditures	\$ 718,623	\$ 772,756	\$ 775,871	\$ 800,746

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Cooperative Extension Service	13	13	13	13
Soil and Water Conservation	3	3	3	3
Horticultural Learning Center	2	2	2	2
Total Full-Time Positions	18	18	18	18



OFFICE OF AGRICULTURAL EDUCATION SERVICES

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Cooperative Extension Service	\$ 449,109	\$ 514,249	\$ 505,830	(1.6%)	\$ 518,096
Soil and Water Conservation	165,536	153,693	160,032	4.1%	167,940
Horticultural Learning Center	103,978	104,814	110,009	5.0%	114,710
Total General Fund	<u>\$ 718,623</u>	<u>\$ 772,756</u>	<u>\$ 775,871</u>		<u>\$ 800,746</u>
% Change			0.4%		3.2%

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund:					
Cooperative Extension Service	\$ 1,665	\$ -	\$ -	0.0%	\$ -
General Fund Funding	716,958	772,756	775,871		800,746
% Change			0.40%		3.21%
Total Revenues	<u>\$ 718,623</u>	<u>\$ 772,756</u>	<u>\$ 775,871</u>	0.4%	<u>\$ 800,746</u>

These Lake County Master Gardeners helped create the Discovery Gardens. The Discovery Gardens are a series of botanical garden areas designed for horticultural education and enjoyment. Programs are offered for homeowners, garden enthusiasts, educators, children, and the horticulture industry. In addition, visitors can take a self-guided tour of the facilities. For more information, phone 352-343-4101.



**COOPERATIVE EXTENSION SERVICE DIVISION**

Description: The Cooperative Extension Service Division supports the County's agricultural, ecological, and human interests through applied research and education. The Division's educational programs respond to local needs.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA III: Nourish Communities**FOCUS AREA IV: Increase Citizen Confidence**

Program Goal 1: To create opportunities for citizens to participate in educational programs. [FOCUS III (A,B); IV (A,B,C,D,E)]

Objective: To increase the number of educational programs offered by 3% each year.

Measures:

Number of organized educational opportunities	516	516	531	546
Number of participants in group learning experience	26,893	27,000	27,000	27,000
% of citizens reached by the programs	13%	13%	13%	13%
% of citizens "satisfied" or "very satisfied"	80%	85%	88%	90%

Program Goal 2: To extend professional staff efforts through the use of trained volunteers. [FOCUS IV (D)]

Objective: To maintain or increase the number of volunteers who provide program support for youth and adult educational programs.

Measures:

Number of volunteers	468	470	475	475
Number of volunteer hours	36,177	36,177	36,177	36,180
Personnel dollars saved by using volunteers	\$536,505	\$538,787	\$544,498	\$544,498
Number of citizens reached by volunteers	77,807	78,000	78,000	78,500

Program Goal 3: To respond to all customer requests for information (walk-in, telephone, e-mail, and fax inquiries). [FOCUS IV (A,B,D,E)]

Objective: To reply to customer requests within 48 hours 80% of the time.

Measures:

Number of walk-in customers served	14,228	14,250	14,250	14,250
Number of telephone calls, e-mails, and fax requests answered	24,301	24,300	24,300	24,300
Number of educational materials distributed	92,689	93,000	93,000	93,000
Number of on-site client consultations	601	625	650	650
% of customer requests completed within 48 hours	80%	85%	85%	85%

**COOPERATIVE EXTENSION SERVICE DIVISION**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 341,779	\$ 387,799	\$ 385,858	(1%)	\$ 405,152
Operating Expenses	99,027	122,200	117,472	(4%)	110,444
Capital Outlay	5,803	1,750	-	(100%)	-
Grants and Aids	2,500	2,500	2,500	0%	2,500
Total Expenditures	<u>\$ 449,109</u>	<u>\$ 514,249</u>	<u>\$ 505,830</u>	<u>(2%)</u>	<u>\$ 518,096</u>
<i>Authorized Full-Time Positions</i>	<i>13</i>	<i>13</i>	<i>13</i>		<i>13</i>

Significant expenditures and staffing changes. The majority of the expenditures for this budget are for office supplies and printing and copying charges related to the production of educational newsletters and other materials. Significant expenditures are also budgeted for the development of educational programs for area residents and school children. The budget for these expenditures has remained relatively constant for the past three fiscal years.

2002 and 2003 KEY ACTION STEPS**Program Goal 1**

- ❖ Offer two additional educational programs each month to be taught by seven faculty and one program assistant.

Program Goal 2

- ❖ Conduct two volunteer recruitment functions for prospective 4-H Club leaders and for Master Gardeners by October 2002.

Program Goal 3

- ❖ Increase one Administrative Associate's job duties to include keeping a log of customer requests and periodically monitoring that they are answered within 48 hours.

DID YOU KNOW?

Lake County growers who used the Florida Automated Weather Network (FAWN) data saved an estimated \$265,000, and over 504,000 gallons of water annually.



The Cooperative Extension Service Division works to establish new 4-H Clubs to educate school-age children about agricultural and ecological issues.

**SOIL AND WATER CONSERVATION DIVISION**

Description: The Soil and Water Conservation Division promotes the wise use of Lake County's natural resources by providing assistance and information in soil, water, and related resource conservation issues.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA I: Sustainable Environment**FOCUS AREA IV: Increase Citizen Confidence**

Program Goal 1: To increase public confidence in Lake County government by making the Soil and Water Division more visible, and our natural resource information more readily available. **[FOCUS IV (A,E)]**

Objective 1(a): To develop a system to enhance information distribution as a result of inquiries from e-mail, fax, and website requests.

Measures:

Number of information inquiries will be tallied and used as a baseline to measure future years' performance.

Objective 1(b): To increase current distribution of maps, soil information, and other resource conservation materials by 5% annually.

Measures:

Number of materials distributed	575	603	632	661
% increase	0%	5%	5%	5%

Objective 1(c): To increase school, civic, and community presentations by at least 5% annually.

Measures:

Number of school presentations	15	16	18	19
% increase	0%	7%	13%	6%

Program Goal 2: To partner with other agencies to implement a "Prescription Water Conservation" program to greatly enhance our current water conservation activities of systems evaluations, low-volume designs, and irrigation water management. **[FOCUS I (A)]**

Objective: To increase the total water savings and number of participating irrigation systems by 10% by the end of FY 2003.

Measures:

Number of total gallons saved annually	54 Million	56 Million	60 Million	62 Million
Number of irrigation systems	26	27	29	30
% increase over FY 2000	0%	4%	10%	15%

**SOIL AND WATER CONSERVATION DIVISION**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 136,790	\$ 140,810	\$ 152,722	8%	\$ 160,359
Operating Expenses	8,411	12,883	7,310	(43%)	7,581
Capital Outlay	20,335	-	-	0%	-
Total Expenditures	<u>\$ 165,536</u>	<u>\$ 153,693</u>	<u>\$ 160,032</u>	4%	<u>\$ 167,940</u>
<i>Authorized Full-Time Positions</i>	3	3	3		3

Significant expenditures and staffing changes. The majority of the budget consists of Personal Services expenditure for the three employees within the Division. The 8% increase in these expenditures is due to salary adjustments and merit-based increases.

Operating Expenses for the FY 2002 budget decreased due to the cost savings efforts by the Division in the areas of office supplies, communications and freight, and books, publications and dues. Other than this slight change, the budget for this Division has remained relatively constant over the past three years.

2002 and 2003 KEY ACTION STEPS**Program Goal 1**

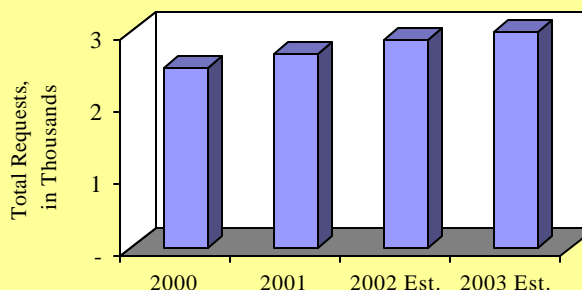
- ❖ Distribute at least 632 maps, soil information documents, and other resource conservation materials during FY 2002.
- ❖ Conduct at least 18 presentations to schools and civic organizations during FY 2002.

Program Goal 2

- ❖ Implement the Prescription Water Conservation (PWC) program to enhance public awareness of current water conservation activities, consisting of systems evaluations, low volume designs, and irrigation water management by September 2002.

DID YOU KNOW?

The Soil and Water Conservation Division works with Lake County schools to promote conservation through programs such as Land Judging, Envirothon, and speech and poster contests.

**TOTAL PROGRAM CONTACTS AND
CUSTOMER ASSISTANCE REQUESTS**

**HORTICULTURAL LEARNING CENTER DIVISION**

Description: The Horticultural Learning Center Division supports the educational mission of the Lake County Extension Service by creating an exemplary garden facility for hands-on training. It promotes the conservation of our limited resources by demonstrating and teaching environmentally-friendly practices for gardening and landscape management.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA I: Sustainable Environment**FOCUS AREA III: Nourish Communities**

Program Goal 1: To serve as an Extension Service teaching tool to demonstrate and teach how plants and landscape materials are used and contribute positively to the environment. **[FOCUS I (A); III (A,B)]**

Objective 1(a): To maintain a well-designed learning garden and facility to achieve at least a minimum of a 95% approval rating from visitors and program/activity participants.

Measures:

Number of visitors	5,000	5,000	7,000	8,000
Number of teaching programs	60	60	65	70
Number of teaching program and activity participants	10,000	15,000	18,000	20,000
Approval rating	95%	95%	95%	95%

Objective 1(b): To have program/activity participants adopt one or more of the recommended landscape practices demonstrated and taught in the HLC Discovery Gardens.

Measures:

Number of program and activity participants	5,000	5,000	5,000	7,000
% of participants adopting watering, fertilizing, or pesticide practices	50%	60%	65%	70%

**HORTICULTURAL LEARNING CENTER DIVISION**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 80,724	\$ 84,699	\$ 89,837	6%	\$ 94,330
Operating Expenses	20,402	20,115	20,172	0%	20,380
Capital Outlay	2,852	-	-	0%	-
Total Expenditures	<u>\$ 103,978</u>	<u>\$ 104,814</u>	<u>\$ 110,009</u>	5%	<u>\$ 114,710</u>
<i>Authorized Full-Time Positions</i>	<i>2</i>	<i>2</i>	<i>2</i>		<i>2</i>

Significant expenditures and staffing changes. The majority of the budget for the Horticultural Learning Center is composed of Personal Services expenditures for the salaries of the two employees in the Center. Other significant expenditures include costs for the cultivation and maintenance of the Discovery Gardens and costs for the development of instructional programs for area residents and school children. The budget for these expenditures has been consistent for the past three years.

2002 and 2003 KEY ACTION STEPS**Program Goal 1**

- ❖ Add five new instructional programs to the curriculum for County school children and adults who utilize the gardens as a classroom by August 2002.
- ❖ Revamp existing programs in the current curriculum to include more instructional information on landscape practices for residents.

DID YOU KNOW?

At www.Discoverygarden.ifas.ufl.edu, you can access a database to view all the plants in the Discovery Gardens and even take a virtual tour of the gardens.



The Horticultural Learning Center operates the Discovery Gardens, a series of themed demonstration garden areas designed in a park-like setting to serve as a hands-on learning tool.



OFFICE OF COMMUNICATIONS SYSTEMS

MISSION

To provide the highest quality services to our customers at the most cost-effective rates by means of continuous review of the telecommunications processes and by using available technologies and vendor services.

BENCHMARK

Stay ahead of the technology curve to ensure the greatest use of available funding with the most creative enhancements available. Benchmark Partner: The State of Florida Information and Technology Program, in evaluating the per-unit cost of local and long distance services rendered.

SERVICES

The Divisions within the Office are: Telecommunications, Emergency 911 Services (E-911), and Wireless E-911 Services. The *Telecommunications Division* is responsible for coordinating telephone installations and repairs and providing voice and data telecommunications services for all departments within the County. The *E-911 Services Division* develops and maintains an enhanced 911 emergency telephone system and its interface with the computer-aided dispatch program. This division also has the responsibility of assigning addresses to new construction areas and other properties. The *Wireless E-911 Division* maintains the 911 emergency system for wireless telephone users within the County.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of the Office's major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners' Focus Areas and Goals for those fiscal years.

During FY 2001, the Telecommunications Division successfully completed upgrades of both the County's telephone voicemail system and the County's two main telephone switches. These upgrades will provide faster and more efficient telephone services at a cost savings of \$109,000 over the next five years. In addition, the Division activated an Automatic Call Distributor (ACD) system for the Clerk of Courts Office. The ACD system

forces calls to various pre-determined locations for more flexible call-handling.

The E-911 Services Division successfully completed the 2000 Census, and for the second consecutive year, was recognized for having 100% accuracy in the certification of address records.

During FY 2001, the E-911 Wireless Services Division was re-appointed by Governor Bush to the seven-member Wireless 911 Board for the State of Florida. In addition, the Division began implementation of Phase I of the Automatic Location Identification (ALI) project. This project involves working in cooperation with wireless companies to provide emergency call-takers with geographic locations of the wireless callers. To complete Phase I, the Division prepared all of the County's telecommunications hardware and software to allow for the determination of the caller's number and location. Phase II is scheduled for completion during FY 2003.

FY 2002 AND 2003 OFFICE OBJECTIVES AND KEY ACTION STEPS

The following is a summary of the Office's objectives and key action steps which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the Office's balanced budget.

Focus IV: Increase Citizen Confidence

Program Goals 1 & 2

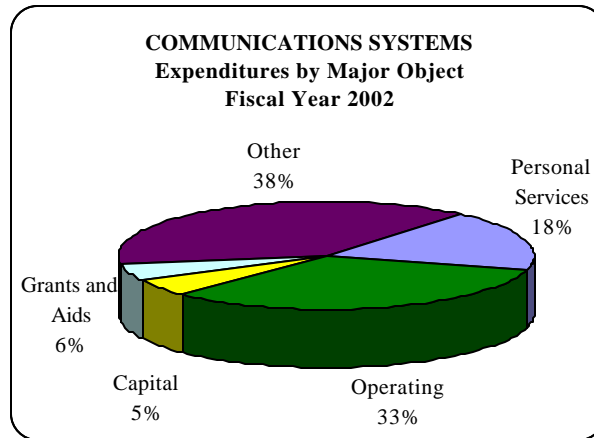
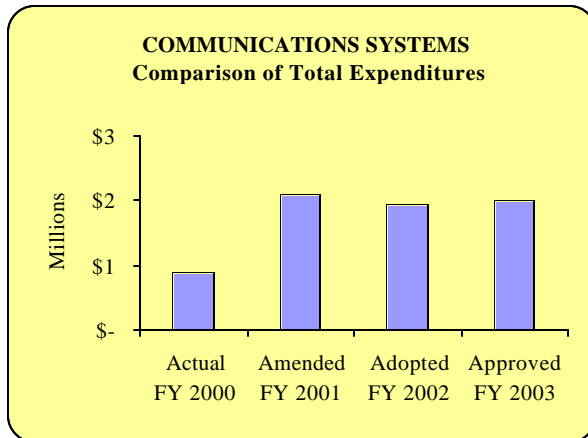
- Hire a new maintenance contractor for the telecommunications system, in an effort to provide better and less expensive telecommunications services within the County.

Program Goal 3

- Complete Phase I of the Automatic Location Identification (ALI) project by the end of September 2002. Completion of this phase will provide 911 call-takers with the wireless user's number and allow for the determination of a general location of the caller.
- Implement and complete Phase II of the ALI project by September 2003. Completion of this phase will allow Public Safety Answering Points (PSAPs) to obtain the call-back number and the location of the user within 125 meters of the actual position.



FINANCIAL HIGHLIGHTS



Significant changes. The Office of Communications Systems is funded by both the General Fund and the Emergency 911 (E-911) Fund. Funding from the General Fund increased slightly by \$5,646 (2%) in FY 2002 and by \$9,681 (3.3%) in FY 2003. The budget increase in FY 2002 reflects the anticipated incurrence of materials costs due to adding, moving, and changing telephone lines within the County's departments/divisions. The increase in FY 2003 is attributable to the expected purchase of three new station cards, which will allow for future growth of County operations.

The operating budget of the Emergency 911 Fund decreased by \$159,335 (8.7%) in FY 2002 and increased by \$37,442 (2.3%) in FY 2003. The decrease in FY 2002 is attributable to two significant expenditures that were made in

FY 2001. A \$50,000 upgrade of the Oracle licensing was funded in FY 2001, which provided Internet access to an unlimited number of users. Additionally, the budget for FY 2001 included \$140,000 in machinery and equipment for modifications to the new Emergency Medical Services (EMS) dispatch building to establish a secure environment for

E-911 operations. As these were one-time only expenditures, the budget for FY 2002 shows a large decrease from the prior year.

The 2.3% increase in funding from the Emergency 911 Fund in FY 2003 is primarily due to performance-based salary adjustments. In addition, there is a \$10,000 increase in the budget for aids to government agencies for the

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 313,793	\$ 338,396	\$ 354,182	\$ 371,891
Operating Expenses	366,233	624,510	643,427	644,535
Capital Outlay	141,403	332,664	98,976	35,628
Grants and Aids	12,642	68,100	109,000	119,000
Other (including transfers & reserves)	66,123	745,239	749,635	831,289
Total Expenditures	\$ 900,194	\$ 2,108,909	\$ 1,955,220	\$ 2,002,343

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Telecommunications	1	1	1	1
E-911 Services	4	4	4	4
Total Full-Time Positions	5	5	5	5

**OFFICE OF COMMUNICATIONS SYSTEMS**

Description: The Office of Communications Systems provides citizens with rapid, reliable, and convenient access to emergency service agencies through the E-911 telephone system. Other key responsibilities of the Office include: assigning addresses to new properties and providing voice and data telecommunications services to all County facilities.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To provide all departments/divisions under the constitutional entities of Lake County with convenient and reliable telephone service so that they may better serve the citizens of Lake County. **[FOCUS IV (B,C,D)]**

Objective 1(a): To respond to all requests for telephone service within 5 business days.

Measures:

Number of service requests	337	350	375	400
% responded to within 5 days	81%	82%	85%	87%

Objective 1(b): To provide all departments/divisions under the constitutional entities of Lake County with cost-effective telephone service, enabling taxpayer dollars to be directed to enhanced services.

Measures:

Number of total lines	1,460	1,510	1,555	1,600
Cost per line	\$263	\$222	\$228	\$230

Program Goal 2: To continually improve and enhance telephone services to the employees of Lake County so that they may be better able to serve the citizens of Lake County. **[FOCUS IV (B,C,D,E)]**

Objective: To expand the telephone system and its functionality to enhance the services provided by Lake County government.

Measures:

Number of equipment upgrades	78	339	1	2
Number of additional functions provided	1	3	1	2
Number of facility expansions	8	2	6	10

Program Goal 3: To ensure the routing of emergency calls is accurate. **[FOCUS IV (A,C)]**

Objective: To ensure the routing of emergency calls is accurate 100% of the time.

Measures:

Number of calls handled	85,900	115,000	125,000	135,000
% routed correctly	100%	100%	100%	100%



OFFICE OF COMMUNICATIONS SYSTEMS

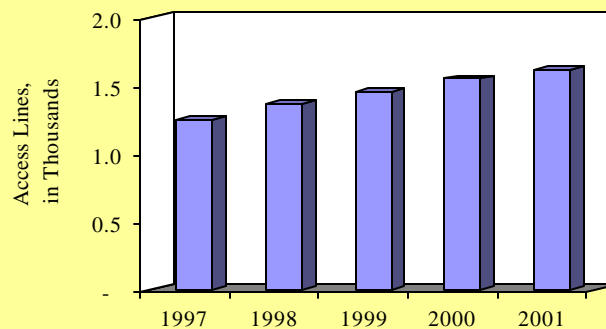
EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Telecommunications	\$ 220,144	\$ 286,481	\$ 292,127	2.0%	\$ 301,808
Cable Franchise	32,356	-	-	0.0%	-
Total General Fund	252,500	286,481	292,127		301,808
% Change			2.0%		3.3%
Emergency 911 Fund	647,694	1,822,428	1,663,093	(8.7%)	1,700,535
Total Expenditures	\$ 900,194	\$ 2,108,909	\$ 1,955,220	(7.3%)	\$ 2,002,343

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund Funding	\$ 252,500	\$ 286,481	\$ 292,127		\$ 301,808
% Change			1.97%		3.31%
Emergency 911 Fund	984,341	1,822,428	1,663,093	(8.7%)	1,700,535
Total Revenues	\$ 1,236,841	\$ 2,108,909	\$ 1,955,220	(7.3%)	\$ 2,002,343

DID YOU KNOW?

The Office of Communications Systems successfully assisted in the 2000 Census, and was recognized for having 100% accuracy in the certification of 69,900 address records.

LAKE COUNTY GOVERNMENT
NUMBER OF TELEPHONE ACCESS LINES





OFFICE OF TOURISM

MISSION

Introduce and promote tourism in Lake County.

BENCHMARK

Increase the Average Daily Rate and the Occupancy Rate for hotels and motels in Lake County. Benchmark Partners: Polk County, Florida and the Orlando/Orange County Convention and Visitors Bureau.

SERVICES

The Office of Tourism seeks to introduce and promote tourism to Lake County through wise stewardship of the County's Resort/Development Tax. By working in conjunction with the Tourist Development Council, the Office utilizes a variety of educational programs, Internet opportunities, and advertising campaigns to increase awareness of Lake County's attractions. The Office of Tourism also operates the Lake County Welcome Center to assist visitors during their stay.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of the Office's major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners' Focus Areas and Goals for those fiscal years.

All major initiatives of the Office of Tourism are detailed in a five-year plan. This plan establishes objectives necessary for the Office to achieve in order to promote tourism within the County. After conducting a Tourism Summit, in which input is collected from industry providers, the Office creates strategies to increase tourism, and outlines them in the plan. Currently, the Office is in its final year of the five-year plan, and as such, a major objective for FY 2002 is to begin creation of a new plan to take effect in FY 2003.

As detailed in the current five-year plan, a key strategy for promoting tourism is to attract major sporting events to Lake County. With the continuing partnership with the Central Florida Sports Commission, the Tourism Office brought the NCAA Women's Division I Golf Championships to Lake County in May 2001. Over the past two years, other high-profile events have included: Women's NCAA Division II/III and Men's

NCAA Division II golf, the World Disabled Waterski Championships, the Junior Olympics, the USA Triathlon National Championships, and the USA Triathlon World Championship Qualifier. From 1998 to 2000, these sporting events made a \$4.6 million economic impact to the County, contributing more than \$10,000 in resort tax and \$16,000 in sales tax.

A second key strategy in developing tourism is to take advantage of the promotional opportunities available through the Internet. In FY 2001, the Office successfully revamped the Tourism section of the County's website, www.lakegovernment.com, to showcase outdoor activities, major sporting events, and other attractions within the County. In addition, a package program was developed in an effort to make booking reservations to Lake County events and destinations more convenient. These packages allow visitors to easily book hotel accommodations, reserve tickets for local events and attractions, and schedule travel arrangements on-line.

FY 2002 AND 2003 OFFICE OBJECTIVES AND KEY ACTION STEPS

The following is a summary of objectives and key action steps which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the Office's balanced budget.

Focus II: Economic and Cultural Base

Program Goal 1

- Place three new hotels on the program packages listing to generate a greater variety of hotels that can be booked on-line, by November 2002.
- Increase the distribution of the newsletter that is currently being mailed to visitors who have booked the golf package. Future newsletters will be sent to customers of at least one other package to promote repeat visits to the County.

Program Goal 2

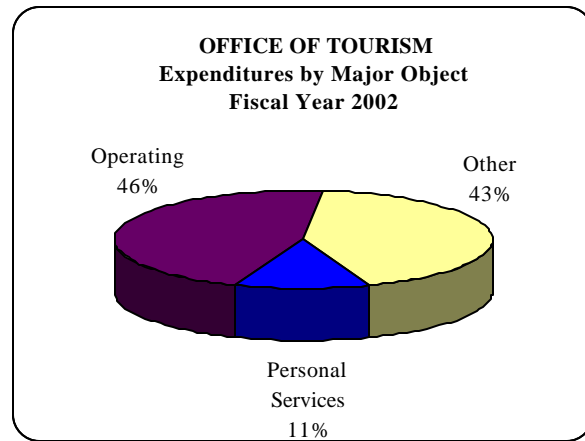
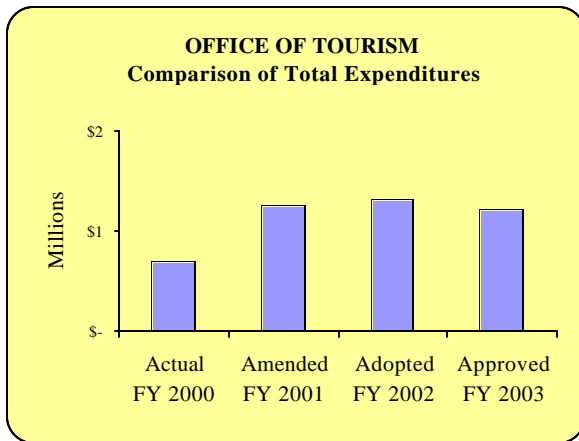
- Update the *Calendar of Events* on the website for the next fiscal year by November 2002.
- Change the rotating pictorial images that feature special events at least once per month to highlight upcoming activities and to showcase different attractions.

Program Goal 3

- Once per month, update the *Off the Beaten Path* news column on the homepage, which caters to the interests of travel writers. Updates will be made to feature current events and seasonal activities.



FINANCIAL HIGHLIGHTS



Significant changes. Operations for the Office of Tourism are funded solely by the Resort/Development Tax Fund. Expenditures, totaling \$133,510, of the Administration Division of the Office of Cultural, Heritage, and Natural Tourism are also funded by this fund.

The majority of the revenues generated within this fund come from the Local Option Resort Tax. This 2% tax is levied on individuals who rent accommodations in any hotel, motel, condominium, or recreational vehicle park for a period of six months or less. Because of the potential effect of the September 11 terrorist attacks on tourism, revenue from this fund will be carefully monitored, and an adjustment to the revenue and the related expenditures will be made, if necessary.

The budget for Tourism increased by \$50,461 (4%) in FY 2002 and decreased by \$83,686 (6.4%) in FY 2003. The increase in FY 2002 is primarily attributable to a \$53,000 carryforward of funds for two promotional projects that were started in FY 2001, but will not be completed until FY 2002. These projects involve expenditures for contractual services to reprint vacation guides and to complete a research project on local tourism.

The decrease in the budget for FY 2003 reflects the absence of this carryforward of funds, and as such, the budgeted expenditures for FY 2003 reflect those necessary for normal promotional and operating activities.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 139,423	\$ 209,189	\$ 261,786	\$ 274,878
Operating Expenses	528,566	611,579	621,190	583,442
Capital Outlay	1,171	38,253	-	-
Grants and Aids	11,282	-	-	-
Other (including transfers & reserves)	24,447	509,265	560,547	504,576
Total Expenditures	\$ 704,889	\$ 1,368,286	\$ 1,443,523	\$ 1,362,896

Staffing	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Authorized Full-Time Positions	2	2	2	2
Volunteer Hours (actual and projected)	2,990	3,041	3,288	3,300

**OFFICE OF TOURISM**

Description: The Office of Tourism introduces and promotes Lake County utilizing a variety of programs, including the Lake County Tourism website (www.lakecountyfl.com), and other Internet and advertising opportunities that are available through partnerships with other regional organizations.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA II: Economic and Cultural Base

Program Goal 1: To increase the Average Daily Hotel/Motel Room Rate and Occupancy Rate for Lake County.

[FOCUS II]

Objective: To increase the Average Daily Room Rate by 3% annually, and the Occupancy Rate by 1-2% annually.

Measures:

Average Room Rate	\$52.68	\$54.00	\$55.62	\$57.29
% Increase in Average Room Rate	23%	3%	3%	3%
% Average Occupancy Rate	51%	53%	54%	55%
% Increase in Average Occupancy Rate	3%	2%	1%	1%
Number of sporting events	11	13	8	7
Promotional dollars spent by Lake County Office of Tourism	\$520,461	\$533,160	\$487,540	\$503,524

Program Goal 2: To improve the informational value of the Lake County Tourism Website. **[FOCUS II]**

Objective: To increase the number of visits to the Lake County Tourism website by 20-25% annually.

Measures:

Number of visits to the Tourism section of the website	154,689	228,027	285,034	356,292
% Increase in the number of visits	88%	47%	25%	25%

Program Goal 3: Build a greater awareness of Lake County as a desirable destination. **[FOCUS II]**

Objective: Increase press coverage by 5% and schedule 7 or more visits by travel writers per year.

Measures:

Dollar value of editorial space received	\$682,223	\$702,689	\$737,823	\$774,715
% Increase in editorial space received	141%	3%	5%	5%
Number of visits to Lake County by travel writers	7	7	7	7
Resort Tax dollars to County generated from tourism	\$628,308	\$669,900	\$736,890	\$810,579



OFFICE OF TOURISM

EXPENDITURES BY MAJOR OBJECT	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Resort/Development Tax Fund:					
Office of Tourism	\$ 704,889	\$ 1,259,552	\$ 1,310,013	3.9%	\$ 1,226,327
Office of Cultural, Heritage, and Natural Tourism - Administration Division	-	108,734	133,510	18.6%	136,569
Total Expenditures	<u>\$ 704,889</u>	<u>\$ 1,368,286</u>	<u>\$ 1,443,523</u>		<u>\$ 1,362,896</u>
% Change			22.8%		2.3%

Note: The Administration Division of the Office of Cultural, Heritage, and Natural Tourism is also funded by the Resort/Development Tax Fund. Shown above are expenditures for the both the Office of Tourism and the Office of Cultural, Heritage, and Natural Tourism.

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Resort/Development Tax Fund	<u>\$ 1,309,999</u>	<u>\$ 1,368,286</u>	<u>\$ 1,443,523</u>		<u>\$ 1,362,896</u>
% Change			5.5%		(5.6%)

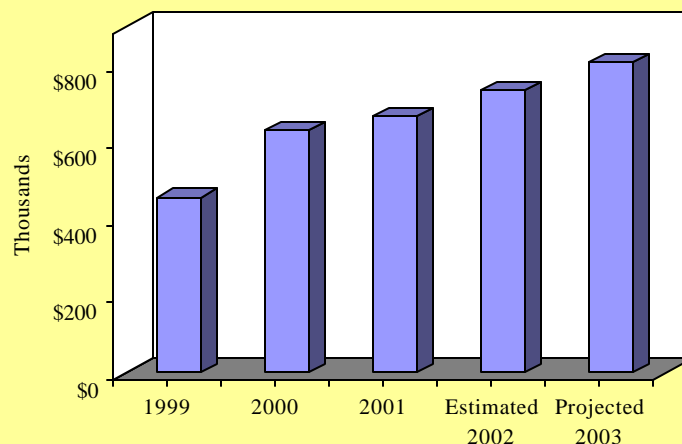
DID YOU KNOW?

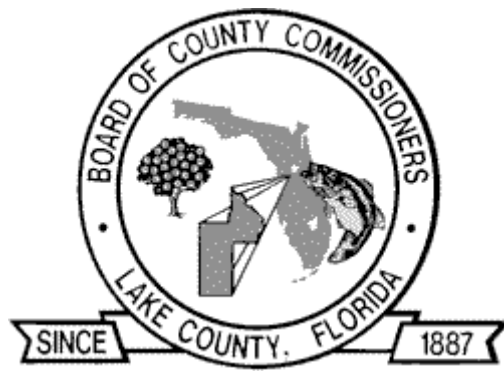
Volunteers at the Welcome Center saved the County approximately \$39,520 in salaries in FY 2001.

For every dollar spent in Lake County, a total of \$2.80 is generated for the local economy.

The average length of a visitor's stay in Lake County is six days.

LAKE COUNTY
RESORT TAX DOLLARS COLLECTED







OFFICE OF CULTURAL, HERITAGE, AND NATURAL TOURISM

MISSION

To build a foundation for ecological, cultural, and historical awareness of Lake County and to promote and coordinate efforts related to these elements.

BENCHMARK

Collecting and organizing ecological, cultural, and historical information, and distributing this information to citizens. Benchmark Partner: Ecological, Cultural, Heritage, and Outdoors (ECHO) Office, Volusia County, Florida.

SERVICES

There are two divisions within this Office: the Historical Museum and Administration, which includes direction from the Cultural Affairs Council. The *Historical Museum Division* serves and educates the community through the collection, preservation, conservation, and interpretation of original and significant objects, life ways, and cultural heritage of Lake County. This Division presents an eclectic collection of artifacts typical of the people who pioneered Lake County, as well as Native American and Spanish relics.

The *Administration Division* functions as a hub for the coordination and promotion of activities related to art, culture, history, and eco- or natural tourism. In addition, this Division is responsible for the development and implementation of cultural services throughout Lake County and the supervision of the County's museums.

The Cultural Affairs Council works with the Administration Division to facilitate greater and more efficient use of governmental and private resources for support of the arts, including promoting the development of Florida artists, arts institutions, and community organizations that sponsor arts activities.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of the Office's major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners' Focus Areas and Goals for those fiscal years.

The Historical Museum Division worked to bring several new exhibits to the Lake County Museum during FY 2001. Three of these exhibitions encompassed entire

galleries, including "Lake County Pride and Patriotism," "Lake County Salutes Boy Scouts," and "Lake County Veterans...Thank You." In addition, this Division also worked to increase media publication of Museum events and other historical information. Newspaper and magazine coverage of the County's history and related upcoming events nearly doubled in FY 2001, with print exceeding 2,500 column inches.

During FY 2001, the Administration Division established a cultural telephone hotline (352-253-6118) to provide information on activities, performances, and exhibits in Lake County. Additionally, the Division established the St. John's River Corridor Initiative, a nine-county cooperative association that strives to inventory and catalog historically significant locations, historical societies, and other community organizations. These counties work in cooperation by combining marketing efforts to increase eco-tourism throughout Central Florida.

The Cultural Affairs Council within the Administration Division continued to bring high-caliber artwork to the County Administration Building and Tavares City Hall. Additionally, the Division held the first annual Competitive Art Exhibit for local artists in Lake and Sumter Counties with great success.

FY 2002 AND 2003 OFFICE OBJECTIVES

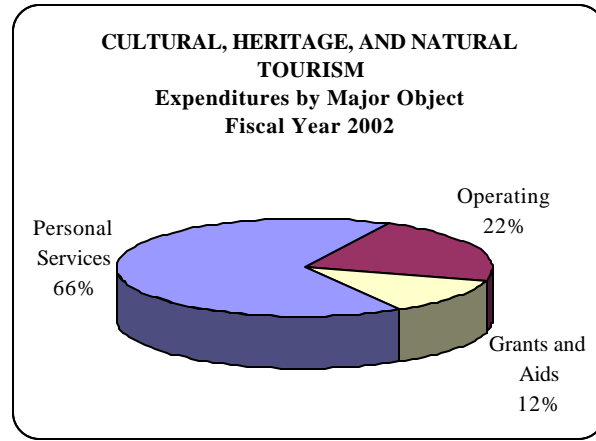
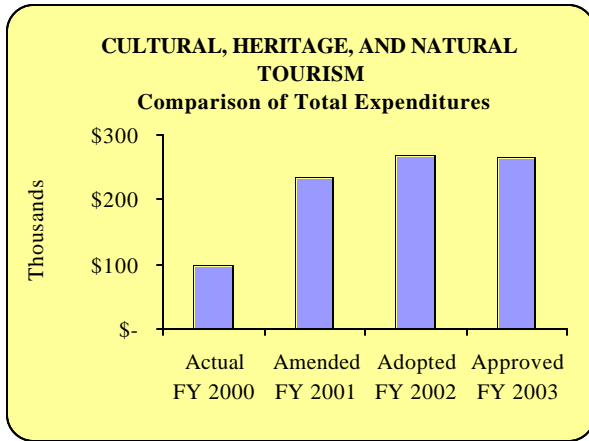
The following is a summary of the Office's objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the Office's balanced budget.

Focus III: Nourish Communities

- Administer a data bank and publish an inventory listing of cultural, heritage, and natural tourism organizations.
- Create a larger public awareness of cultural, heritage, and natural tourism in Lake County by producing press releases concerning upcoming events.
- Provide a newsletter to the community that showcases upcoming arts events and exhibits.
- Award funds on a competitive basis to local arts organizations or groups offering arts programs to the community.
- Showcase the County's attractions through Familiarization Tours (FAM) to travel media to increase publications about Lake County in newspaper travel sections, travel magazines, and travel-related websites.



FINANCIAL HIGHLIGHTS



Significant changes. The operations of the Office of Cultural, Heritage, and Natural Tourism are funded by both the General Fund and the Resort/Development Tax Fund. The General Fund funding for the budget increased by \$7,737 (6.1%) in FY 2002 and decreased by \$3,951 (2.9%) in FY 2003. The change for FY 2002 is primarily due to an 18.4% increase in Personal Services due to salary adjustments of the two employees within the Historical Museum Division. The decrease in FY 2003 is attributable to the fact that a portion of the funding by the General Fund comes from grants, with a matching portion from Non-Ad Valorem Cultural Affairs Council revenues. Because receipt of these grants is not certain, the revenues and expenditures related to them have not been budgeted.

The Administration Division is funded by the Resort/Development Tax Fund. This Division's budget within the Resort/Development Tax Fund increased by \$24,776 (22.8%) in FY 2002, primarily due to an increase in Personal Services. During the last half of FY 2001, the Director of Ecotourism and Cultural Affairs and an Executive Associate were hired to coordinate operations of the newly-formed Office. The increase in the budget for FY 2002 reflects the fact that funding for these positions now represents a full year. The operating budget of the Resort/Development Tax Fund increased slightly by \$3,059 (2.3%) in FY 2003, which is attributable to merit-based increases in salaries.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 49,252	\$ 120,026	\$ 176,880	\$ 185,714
Operating Expenses	28,392	65,707	58,106	48,900
Capital Outlay	794	18,610	-	-
Grants and Aids	20,302	31,487	33,357	32,837
Total Expenditures	\$ 98,740	\$ 235,830	\$ 268,343	\$ 267,451

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Administration	0	1	1.75	1.75
Historical Museum	0	1	1	1
Total Full-Time Positions	0	2	2.75	2.75



OFFICE OF CULTURAL, HERITAGE, AND NATURAL TOURISM

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Historical Museum	\$ 78,761	\$ 96,175	\$ 99,995	4.0%	\$ 103,869
Cultural Affairs Council	12,461	28,143	29,033	3.2%	27,013
Cultural Affairs - Special Projects	7,518	2,778	500	(82.0%)	-
Local Arts Agency Grant	-	-	5,305	100.0%	-
Total General Fund	<u>98,740</u>	<u>127,096</u>	<u>134,833</u>		<u>130,882</u>
% Change			6.1%		(2.9%)
Tourism Fund - Administration*	-	108,734	133,510	22.8%	136,569
Total Expenditures	<u>\$ 98,740</u>	<u>\$ 235,830</u>	<u>\$ 268,343</u>	13.8%	<u>\$ 267,451</u>

* The Administration Division is funded by the Resort/Development Tax Fund, which also funds the Office of Tourism. Expenditures for the Administration Division are shown here to reflect the total cost of the Office of Cultural, Heritage, and Natural Tourism.

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Cultural Affairs Council	\$ 8,609	\$ 10,400	\$ 12,500	20.2%	\$ 14,500
Cultural Affairs - Special Projects	1,500	2,000	-	(100.0%)	-
Local Arts Agency Grant	-	-	3,979	100.0%	-
General Fund Funding	88,631	114,696	118,354		116,382
% Change			3.19%		(1.67%)
Resort/Development Tax Fund	-	108,734	133,510	22.8%	136,569
Total Revenues	<u>\$ 98,740</u>	<u>\$ 235,830</u>	<u>\$ 268,343</u>	13.8%	<u>\$ 267,451</u>

**HISTORICAL MUSEUM**

Description: The mission of the Lake County Historical Museum is to preserve the history and artifacts of Lake County and to share them with its citizens and guests through the highest quality and commitment to excellence, integrity, teamwork, and caring.

	Actual 2000	Estimated 2001	Target 2002	Target 2003
Performance Indicators:				

FOCUS AREA III: Nourish Communities

Program Goal 1: To encourage citizen awareness of Lake County history and public use of the Museum.

[FOCUS III (B)]

Objective 1(a): To expose more citizens to Lake County's history by showing at least 20 new exhibits and three new off-site kiosks in libraries and other locations each year.

Measures:

Number of new exhibits in the Tavares campus venue	New	New	20	20
Number of new kiosk museums	New	New	3	3

Objective 1(b): To provide hard copy historical information to reseachers and students by producing at least six *Fast Facts* series and at least one new publication for children each year.

Measures:

Number of new <i>Fast Facts</i> series	New	New	6	6
Number of new children's publications	New	New	1	1

**HISTORICAL MUSEUM**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 49,252	\$ 55,247	\$ 65,390	18%	\$ 68,648
Operating Expenses	14,171	26,384	20,061	(24%)	20,677
Capital Outlay	794	-	-	0%	-
Grants and Aids	14,544	14,544	14,544	0%	14,544
Total Expenditures	<u>\$ 78,761</u>	<u>\$ 96,175</u>	<u>\$ 99,995</u>	4%	<u>\$ 103,869</u>
<i>Authorized Full-Time Positions</i>	-	<i>1</i>	<i>1</i>		<i>1</i>

Significant expenditures and staffing changes. The Personal Services budget for this Division includes funding for the Director of the Museum and a part-time Associate. The FY 2002 budget represents an 18% increase from the prior year, attributable to the increase in the salary of the Director due to the results of a wage study. The results of this study indicated that the current compensation for this position is below the State average. As such, compensation for this position was adjusted accordingly. The FY 2003 budget represents a 5% increase over the prior year, which reflects standard merit-based salary increases.

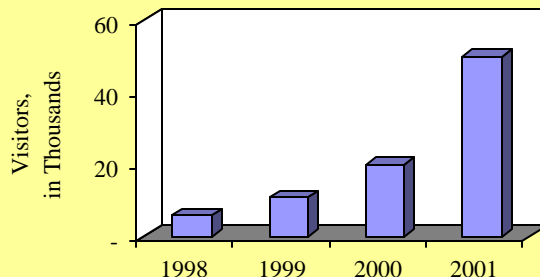
The budget for Operating Expenses shows a 24% decrease in FY 2002. This decrease is a result of cost-saving techniques to be employed by the Division regarding freight and printing and binding expenditures in mailing pre-visit packets and brochures to the community and local schools.

2002 and 2003 KEY ACTION STEPS**Program Goal 1**

- ❖ Begin working in cooperation with various special interest groups, particularly the Garden Club Federation and the State Historical Society, to develop 1-2 historical exhibits per month.
- ❖ Attract at least one traveling exhibit to the Museum that relates to Lake County history or that is of interest to Lake County citizens.
- ❖ Compile a listing of possible topics for the *Fast Facts* series based on requests received from the public by January 2002.
- ❖ Use the listing to design and produce the *Fast Facts* series once every two months.

DID YOU KNOW?

Lake County Historical Museum had visitors from 45 states and 21 countries, including South Africa and Iceland.

**VISITORS TO LAKE COUNTY
HISTORICAL MUSEUM**

**CULTURAL, HERITAGE, AND NATURAL TOURISM ADMINISTRATION**

Description: The Office of Cultural, Heritage, and Natural Tourism was established to support the merging of services and coordinate the efforts of all three "special interest" areas (cultural, heritage, and natural tourism), thus integrating a tourism strategy, as stated in the Tourist Development Five-Year Plan and the Community Cultural Plan.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
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FOCUS AREA III: Nourish Communities

Program Goal 1: To administer a data bank of cultural, heritage, and natural tourism organizations. **[FOCUS III (B)]**

Objective: To publish and distribute the inventory listings in several different formats.

Measures:

Number of different formats used to distribute the listings	New	New	2	3
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Program Goal 2: Create a larger public awareness of cultural, heritage, and natural tourism in Lake County.
[FOCUS III (B)]

Objective: To produce and/or oversee the production (via agency or County Public Information Office) of an increasing number of press releases concerning cultural and natural tourism events in Lake County each year.

Measures:

Number of press releases distributed	New	New	20	40
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**CULTURAL, HERITAGE, AND NATURAL TOURISM ADMINISTRATION**

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ -	\$ 64,779	\$ 111,490	72%	\$ 117,066
Operating Expenses	14,221	39,323	38,045	(3%)	28,223
Capital Outlay	-	18,610	-	(100%)	-
Grants and Aids	5,758	16,943	18,813	11%	18,293
Total Expenditures	\$ 19,979	\$ 139,655	\$ 168,348	21%	\$ 163,582
<i>Authorized Full-Time Positions</i>	-	<i>1</i>	<i>1.75</i>		<i>1.75</i>

Significant expenditures and staffing changes. Created in 2001, the Administration Division within the Office of Cultural, Heritage, and Natural Tourism consists of a Director and an Administrative Office Associate. Individuals were hired to fill these positions in the last half of FY 2001, and as such, the 72% increase in Personal Services reflects the effect of a full year of salaries for FY 2002. The FY 2003 budget for Personal Services represents a 5% increase from the prior year, due to performance-based salary increases for the two employees within this division.

The decrease in Capital Outlay is attributable to the fact that \$18,610 was budgeted for the purchase of a new vehicle and a new computer for the incoming Director. As such, FY 2002 reflects the absence of these purchases.

The increase in Grants and Aids is related to an anticipated increase in revenues from membership fees for newsletters and Cultural Affairs entry fees for art competitions. These revenues increase the amounts that can be awarded as grants and aids.

2002 and 2003 KEY ACTION STEPS**Program Goal 1**

- ❖ Prepare an inventory listing that details Cultural / Heritage institutions and organizations throughout the County by January 2002, and a listing of Eco-Tourism organizations by April 2002.
- ❖ Disseminate these inventory listings via mail, County website, newspapers, and other outlets for use by citizens by January 2002.
- ❖ Publish a geographical map of the inventory listings for widespread distribution by June 2002.

Program Goal 2

- ❖ Remodel the website to include pictures of cultural and ecological areas of interest by February 2003.
- ❖ Update the telephone hotline each week to detail upcoming community events.
- ❖ Issue at least 20 press releases related to current cultural and ecological events throughout the year.

DID YOU KNOW?

According to a 1998 Harris Poll, 88% of tourists noted that a primary travel motive was "to understand culture by visiting cultural, historical, and archeological treasures."

**REVENUES FROM THE SALE OF ARTS
LICENSE PLATES**